

PROBATION

Jerry L. Harper

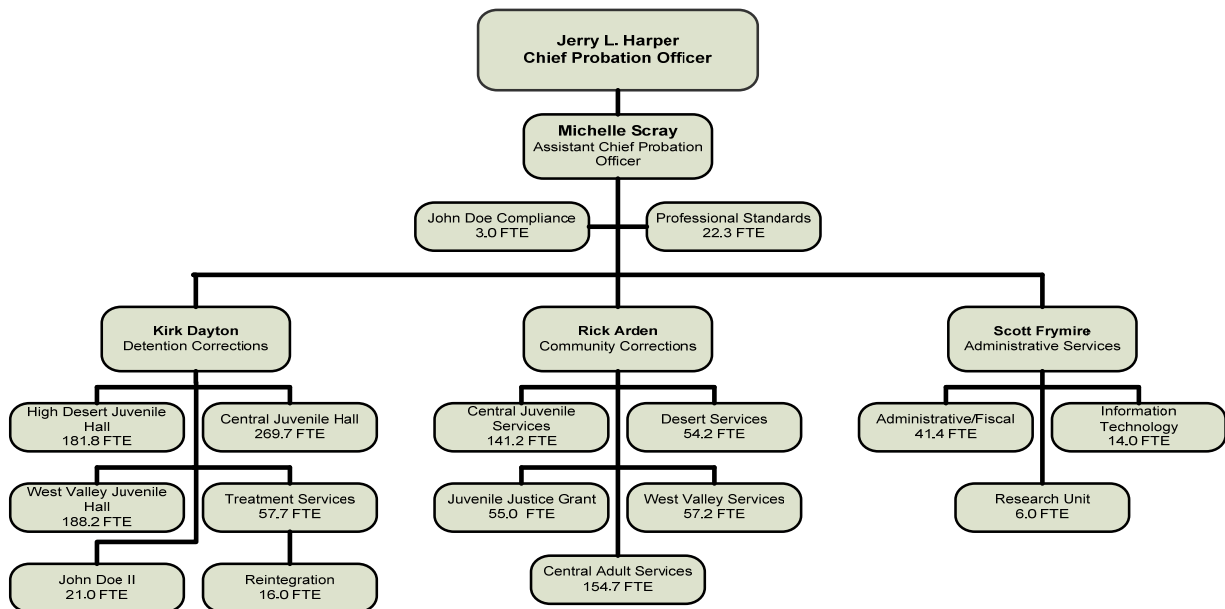
MISSION STATEMENT

To protect the community through assessment, treatment and control of adult and juvenile offenders by providing a range of effective services based on legal requirements and recognized professional standards.

STRATEGIC GOALS

1. Protect the community by providing probation supervision that parallels offender risk.
2. Use risk and needs based classification for juveniles, to provide treatment and ensure safety in juvenile hall.
3. Provide skills based therapy and substance abuse services for youth to be productive in the community.

ORGANIZATIONAL CHART



The organizational chart reflects the creation of an assistant chief probation officer classification; increased accountability in professional standards; research and performance measurement; ongoing growth at High Desert Juvenile Hall; changes in the reporting structure for the Independent Living Skills and Placement/Aftercare programs, moving them to Central Juvenile Services; the addition of positions to support new judgeships; and new grant resources for mentally ill offenders, substance abuse treatment, and gang reduction efforts in the schools, resulting in increased adult and juvenile services.



SUMMARY OF BUDGET UNITS

	2007-08				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<u>General Fund</u>					
Admin, Corrections & Detention	113,707,485	49,355,959	64,351,526		1,233.4
Court-Ordered Placements	3,308,330	-	3,308,330		-
Total General Fund	117,015,815	49,355,959	67,659,856		1,233.4
<u>Special Revenue Funds</u>					
Juvenile Justice Grant Program	8,394,894	6,783,350		1,611,544	55.0
Asset Forfeiture 15%	13,903	450		13,453	-
State Seized Assets	57,660	1,400		56,260	-
Total Special Revenue Funds		8,490,064			55.0
Total - All Funds		57,846,023	67,659,856		1,288.4

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



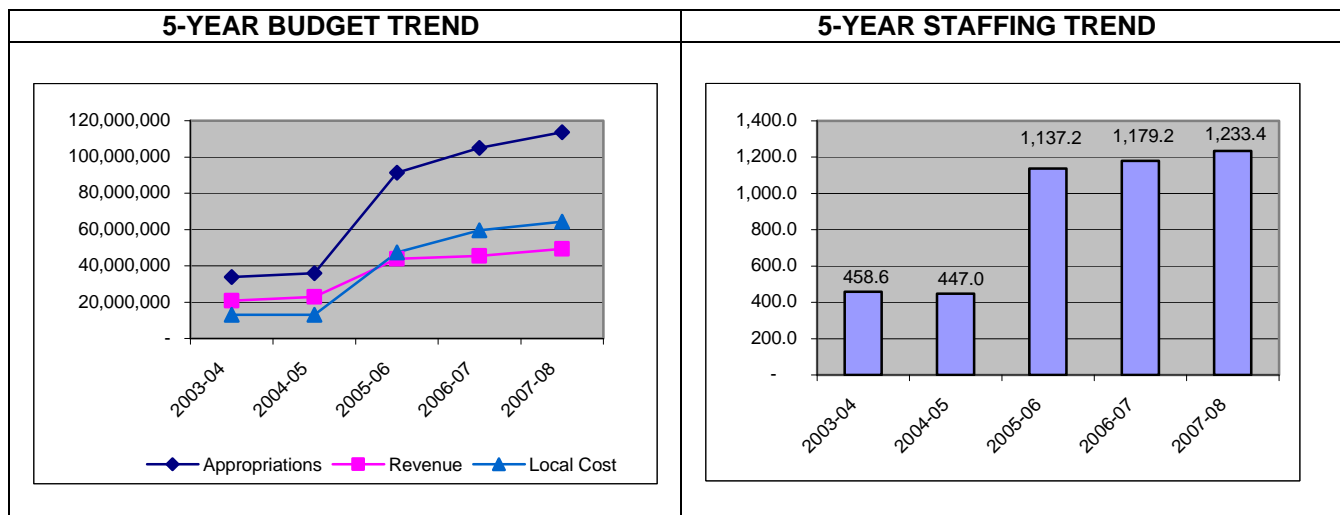
Administration, Corrections and Detention

DESCRIPTION OF MAJOR SERVICES

Probation Administration is responsible for overall management of the department. To ensure safe field services and institutions, administration focuses on leadership with integrity and satisfaction of customers and staff. The Community Corrections Bureau provides adult and juvenile probationer investigation and case management services. As the primary public safety arm for probation, the Bureau focuses on providing efficient and cost-effective strategies, thereby promoting safe communities and quality of life for all residents in San Bernardino County. The Detention Corrections Bureau operates the county's juvenile detention and assessment centers that protect the community by providing a secure environment for legally detained youth. The centers provide for the medical, educational and other programmatic needs of the minors, and house an average daily population of 500 youth.

The Probation Department's emphasis on juvenile mental health services continues in 2007-08. Funding is allocated for the identification, assessment and treatment of minors with physical, emotional and mental health needs and learning disabilities.

BUDGET HISTORY



The trend toward increased costs, partially offset by revenue and local cost, continues in 2007-08. Staffing is also increased primarily due to full-year funding for High Desert Juvenile Hall positions and those related to the John Doe II settlement agreement, the mid-year addition of extra-help background investigators, overtime, and the request for various new fiscal, analytical and information technology positions.

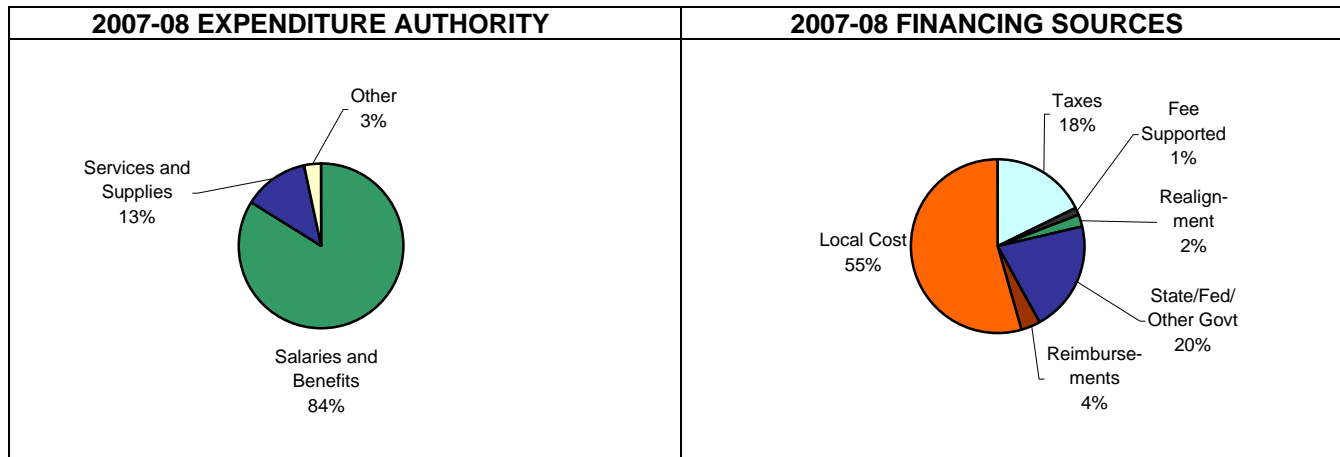
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	32,208,919	38,536,510	91,955,844	107,246,705	104,096,784
Departmental Revenue	24,992,321	21,826,181	44,225,036	47,628,989	47,117,171
Local Cost	7,216,598	16,710,329	47,730,808	59,617,716	56,979,613
Budgeted Staffing				1,200.2	

Appropriation in 2006-07 was less than budgeted due to salary savings related to vacancies and staff turnover. Revenues in 2006-07 were less than expected due to decreased Prop 172 of \$530,458.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Probation
FUND: General

BUDGET UNIT: AAA PRB
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	30,322,363	35,980,744	79,846,142	89,588,924	91,799,034	99,029,128	7,230,094
Services and Supplies	3,865,840	5,761,132	12,729,536	13,337,734	12,261,135	13,669,398	1,408,263
Central Computer	311,159	427,255	880,074	1,129,381	1,129,367	1,280,602	151,235
Other Charges	61,699	267,595	477,976	584,007	485,515	542,000	56,485
Equipment	-	5,765	38,462	233,235	137,527	43,000	(94,527)
Vehicles	-	217,173	89,375	41,921	47,250	85,000	37,750
Transfers	867,725	831,250	1,696,183	1,970,896	2,227,608	3,297,766	1,070,158
Total Exp Authority	35,428,786	43,490,914	95,757,748	103,291,784	108,087,436	117,946,894	9,859,458
Reimbursements	(3,518,467)	(5,128,054)	(4,451,904)	-	(3,340,802)	(4,239,409)	(898,607)
Total Appropriation	31,910,319	38,362,860	91,305,844	103,291,784	104,746,634	113,707,485	8,960,851
Operating Transfers Out	298,600	173,650	650,000	805,000	300,000	-	(300,000)
Total Requirements	32,208,919	38,536,510	91,955,844	104,096,784	105,046,634	113,707,485	8,660,851
Departmental Revenue							
Taxes	7,432,570	8,413,820	16,875,000	19,452,753	19,287,500	20,937,500	1,650,000
Fines and Forfeitures	-	1	35	60	-	-	-
Realignment	1,377,085	-	2,700,630	2,660,630	2,700,630	2,700,630	-
State, Fed or Gov't Aid	14,999,863	11,739,884	21,683,028	23,336,767	21,736,628	24,000,031	2,263,403
Current Services	1,302,778	1,310,332	1,788,567	1,666,961	1,704,160	1,711,848	7,688
Other Revenue	(157,754)	10,000	-	-	-	5,950	5,950
Other Financing Sources	37,779	352,144	-	-	-	-	-
Total Revenue	24,992,321	21,826,181	43,047,260	47,117,171	45,428,918	49,355,959	3,927,041
Operating Transfers In	-	-	1,177,776	-	-	-	-
Total Financing Sources	24,992,321	21,826,181	44,225,036	47,117,171	45,428,918	49,355,959	3,927,041
Local Cost	7,216,598	16,710,329	47,730,808	56,979,613	59,617,716	64,351,526	4,733,810
Budgeted Staffing					1,179.2	1,233.4	54.2

Salaries and benefits of \$99,029,128 fund 1,233.4 positions and are increasing by \$7,230,094 primarily due to Board of Supervisors approved mid-year adjustments of \$1,028,067 (21.0 positions) and \$5,031,999 in costs to maintain services including MOU and retirement rate adjustments, plus the expansion to full-year funding for the mandated John Doe II settlement (10.3 budgeted staffing) and High Desert Juvenile Detention and Assessment Center (10.2 budgeted staffing) staff, and pro-rated staffing costs for projected new Superior Court judgeships (8.0 positions). The department is adding 8.5 budgeted staffing in new positions and 4.2 budgeted staffing for overtime, in addition to increased appropriations for termination payouts, information technology replacement costs, and a rent allocation for a new West Valley Day Reporting Center. This is possible due to a large reduction in the worker's compensation experience surcharge paid by the department last year. Increases are also offset by the deletion of 8.0 budgeted staffing related to program changes including a Prop 36 reduction, Camp Heart Bar closure, changes in food service delivery, and the School Probation Officer program.



The department reclassified forty-six probation correction officers (PCO) positions, including nine 12-hour positions moving from Camp Heart Bar to other programs, and thirty-seven PCO transitional positions that will be aligned with those in the regular classification, following Board of Supervisors approval of item #87 on January 24, 2006 which provided the department with a methodology to create a single class of employees to supervise minors.

Services and supplies and central computer of \$14,950,000 is comprised of operational costs. The increase of \$1,559,498 reflects Board of Supervisors approved adjustments of \$639,271, plus \$1,622,566 in costs associated with increased central computer charges, risk management liabilities, inflation, increased mailing and fleet costs, and supplies and start-up costs for new positions. These increases are partially offset by decreases totaling \$702,339 for closure of Camp Heart Bar, adding rethermable meal capabilities at all three juvenile halls, and facilities management charges that are moved from this expense series to interdepartmental transfers.

Other charges of \$542,000 reflects increased medical and other support costs for minors and adult clients, along with Independent Living Skills Program changes, in the amount of \$56,485.

Equipment is budgeted at \$43,000, less the previous one-time Business Process Improvement funding of \$94,527 for remote probationer reporting kiosks.

Vehicles are budgeted at \$85,000, an increase of \$37,750, for three vehicles related to anticipated new judgeships.

Transfers of \$3,297,766 include rent payments, Human Resources charges, and reimbursements to other county departments for various services or their role in providing grant-related programming. The increase of \$1,070,158 is due to \$19,432 for EHAP charges, \$627,850 for the Mentally Ill Offender Crime Reduction juvenile grant for Department of Behavioral Health costs, and \$422,876 for increased costs in Human Resources (Human Resources Officer and advertising), Sheriff's Department (warrants and security services), Public Health (adolescent programs), and Facilities Management (rents).

Reimbursements of \$4,239,409 include Prop 36 and Independent Living Skills Program revenue from Human Services, and revenue from several grants administered by other county departments such as Mentally Ill Offender Crime Reduction through the Sheriff's Department and Mental Health Services Act by the Department of Behavioral Health. The increase of \$898,607 results from Board approved adjustments of \$801,563 and the Juvenile Justice Crime Prevention Act reimbursement of \$97,044 for two probation officers performing part-time school probation officer duties.

Operating transfers out are decreased by \$300,000, which was the cost for modular office space in the prior year.

Departmental revenue of \$49,355,959 include Prop 172 sales tax revenue of \$20,937,500; realignment revenue of \$2,700,630; state aid of \$8.7 million primarily for juvenile probation/camp funding and grants; federal revenue of approximately \$15.3 million for Title IV-E reimbursements, grants, and meal claims; and fee-based services of \$1.7 million for electronic monitoring, supervision, investigations, mental health services and institutional care. Increases include \$1,650,000 in the department's Prop 172 revenue, fee increases, and new grants including Office of Traffic Safety, Mental Health Services Act, Gang Resistance Education and Training, Substance Abuse Offender Treatment Programs, and Mentally Ill Offender Crime Reduction. These increases are partially offset by some of the same revenue reductions that affected the department in the current year.

Included in this adopted county budget is the approval of two policy items, including a \$4.0 million set aside in the Capital Improvement Project budget unit, to finance construction of a new Central Juvenile Detention and Assessment Center and to authorize the reserve of \$2.1 million in 2006-07 local cost savings, to be added to the Juvenile Maximum Security Reserve for this construction.



PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Actual	2007-08 Projected
Percentage of adults receiving standardized assessment.	95%	77%	80%
Number of home calls per high risk caseload.	20	33	30
Percentage of adults referred to treatment.	52%	26%	45%
Number of use of force incidents per month per 100 wards.	5	3	3
Percentage of adults successfully completing probation.	New	96%	85%
Percentage of juveniles successfully completing probation.	New	91%	85%
Percentage of mentally impaired offenders not spending time in jail.	25%	55%	25%
Percentage of probationers attending counseling or training in Morongo Valley.	10%	0%	30%
Percentage of RYEF graduates recidivating.	25%	13%	20%

The performance measures for this budget unit demonstrate ongoing emphasis on appropriate assessment and supervision, enhanced treatment options, with the overall goal of reduced recidivism.

During 2006-07, probationers in Morongo Valley did not attend counseling or training sessions due to lack of space for classes. The new lease is in process but took longer than anticipated for tenant improvements.

